

Minutes
Page County Board of Supervisors
Budget Work Session
March 10, 2016

Members Present: Johnny Woodward, Chairman At-Large
D. Keith Guzy, Jr. District 1
David Wiatrowski, District 2
Mark Stroupe, District 3
Larry Foltz, District 4
Dorothy Pendley, District 5

Staff Present: Amity Moler, County Administrator
Regina Miller, Assistant to the County Administrator

Call to Order:

Chairman Johnny Woodward called to order the budget work session of the Page County Board of Supervisors on March 10, 2016, at 7:00 p.m. in the Board of Supervisors located in the Page County Government Center, 103 South Court Street, Luray. The Call to Order was followed by the *Pledge of Allegiance* and Invocation given by Chairman Woodward.

Budget & Tax Rate Discussion:

Mrs. Moler explained that the current real estate tax rate is \$0.64 per \$100 of assessed value. She mentioned that she had previously proposed an increase to \$0.66 per \$100, but this was not the only option. She said a solid waste fee can be considered or a combination of the two for additional revenue. She presented a spreadsheet highlighting tax rates of surrounding counties and outlined if they were proposing an increase for next fiscal year. She expressed that she was surprised to see the County's proposed tax increase of \$0.02 as the lowest in the survey. She explained that our reassessments look as if they did not decrease. She indicated that since the school system has not given their budget presentation, the Board may want to consider adding a few cents to the proposed increase. She added that the hearing notice can be advertised at a higher rate, but the Board can always approve a lower rate than what was advertised.

Mrs. Moler then reviewed the proposal to implement a solid waste fee. She pointed out the solid waste fee that the surrounding counties use is applied to the tax bill as a flat fee. If the Board charged \$30 for each taxable lot that could generate \$613,800 in revenue and \$30 charged for each residence would generate \$329,520. If the charge was \$50 a year for residences, the revenue would be \$549,200 and at a rate of \$100 it would be \$1,098,400. Mrs. Moler reminded the Board that they had also discussed the possibility of charging a flat fee on certain items taken to the landfill, such as televisions and appliances, but she felt this would not generate enough of an increase in revenues. She said the total tipping fee generated annually for bulky waste is approximately

\$400,000. The revenue received from Warren County's waste is slightly under \$1 million annually.

Supervisor Guzy said he would like to explore the residential tipping fee. Supervisor Wiatrowski would like to know what other counties do.

Mrs. Moler added this was just an option for the Board to explore. Mrs. Moler said she would provide the list of counties that charge their citizens to use the landfill, and added that Page and Shenandoah County are the only landfills that do not charge their citizens.

Regarding the tax rate, Mrs. Moler suggested the Board vote on advertising a rate higher than a \$0.02 increase because of not hearing the school's budget yet. Each penny of the real estate tax rate generates \$200,000 in revenue. She indicated that the Board could raise taxes and implement a tipping fee.

Mrs. Moler pointed out that \$300,000 was needed in order to balance the budget and she had learned earlier in the day that the State is planning a 2% pay increase to compensation board employees, and to match local employees is an additional \$53,129. The health insurance premiums increased 9.5% for a second year. The County pays 95% of a single employee, 70% to the dual plan and 70% to the family plan. She noted that every year there is an increase the brunt goes to the dual and family plan. She suggested that the Board could change the amount the Count pays to the single plan from 95% to 90%, which would result in a savings of \$27,648.

Mrs. Moler said that the Board received a summary of all the department budgets in their packets, which shows the past few years and what they have requested. She explained the summary sheet, noting that it shows the FY15 and FY16 adopted budget and the FY17 departmental request. She also included a column that has FY17 Admin. Request which is her suggestion for funding. What was requested was already a reduction of \$174,883 from FY16 and with what she was recommending is an additional \$254,543 in cuts. With all of these reductions, there is still a \$350,000 deficit.

Budget Presentations:

Shenandoah Area Agency on Aging:

Cathie Galvin, Director of the Shenandoah Area Agency on Aging, said that they did not ask for an increase for FY 2017. She continued to say that they are leasing with option to buy the former Luray Apothecary building, in Luray, which will expand their presence here in the County.

Massanutten Regional Library:

Lois Jones, Director of the Massanutten Regional Library, reminded the Board that they had chosen to go year by year on funding rather than five years, and that if all the localities do not meet the local funding requirements they would lose all Federal funding. Mrs. Jones reviewed the power point presentation, and asked the Board of a total of \$183,996 for FY 17, which is an increase of \$13,015.

Chamber of Commerce:

John Shaffer, Chairman of the Tourism Council for the Chamber of Commerce, said that they will be following the same program as last year and are requesting \$300,000 for FY17 which is an increase of \$25,000. He also presented a PowerPoint presentation.

Commonwealth Attorney:

Ken Alger, Commonwealth Attorney, gave a PowerPoint presentation on the duties, responsibilities of his office and outlined the court and case load structure in comparison with his staffing. Mr. Alger asked for additional funding for the part-time Assistant Commonwealth Attorney, in the amount of \$19,605, to increase her to a more full time position. Mr. Alger also asked for an increase for the dues in the amount of \$1,100, \$3,000 for assistant who acts as a paralegal and an increase of \$1000 for shredding, VCIN, and Training.

Economic Development Authority:

Stephanie Lillard, Director of Community & Economic Development, requested \$18,300 for FY17, which is a decrease of \$8,600.

EMS:

Amity Moler spoke on behalf of the EMS Department and said they are asking for an increase for medical supplies and vehicle maintenance due to the increase in calls. She continued to say that the most important issue right now is to find a building for them to work out of. The night shift is currently running calls out of the former ECC building. The budget request is for \$935,062, which is an increase of \$40,196.

Sheriff's Department Budget:

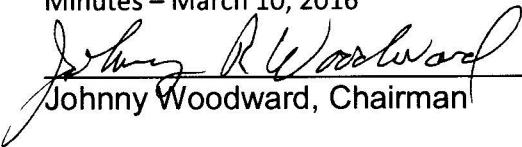
Sheriff Chad Cubbage said the department has been negotiating with the area mechanics for a better rate on vehicle repairs, plus buying their own parts. They have also been pricing different food vendors for the jail's food, and also intend to plant a garden. Sheriff Cubbage said they are also looking into transportation cost of transporting inmates for the towns and may start charging the towns mileage. Sheriff Cubbage explained that the ECC figure includes a large grant of \$140,000. Another grant is also included to purchase a new vehicle for the department. He is looking at expanding the work release program. The Sheriff is requesting a total increase of \$203,757 for FY17 for all of his operating areas.

Motion: Supervisor Stroupe moved to advertise a three cent (\$0.03) tax increase for calendar year 2016 and \$4.64 for personal property. Supervisor Pendley seconded and the motion carried by a vote of 6-0. Aye: Woodward, Guzy, Wiatrowski, Stroupe, Foltz, Pendley. Nay: None.

Adjourn: 9:45 p.m.

With no further business, Chairman Woodward adjourned the meeting.

Board of Supervisors
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Johnny Woodward, Chairman



Amity Moler, County Administrator